

LANCASTER COUNTY
COMPARISON EXPENSE BUDGET FOR FISCAL YEARS 02 TO 01

GEN FUND OPERATING:	ADOPTED BUDGET		-----CHANGE-----	
	FY02	FY01	AMOUNT	PERCENT
COUNTY BOARD	187,694	169,469	18,225	10.75%
COUNTY CLERK	782,958	707,021	75,937	10.74%
COUNTY TREASURER	2,376,493	2,259,791	116,702	5.16%
REGISTER OF DEEDS	613,088	554,338	58,750	10.60%
ASSESSOR	2,348,105	2,204,226	143,879	6.53%
ELECTION COMMISSIONER	706,105	873,779	(167,674)	-19.19%
DATA PROCESSING	1,040,442	1,006,335	34,107	3.39%
BUDGET & FISCAL	104,475	95,925	8,550	8.91%
ADMINISTRATIVE SERVICES	291,200	225,068	66,132	29.38%
G.I.S.	366,341	331,266	35,075	10.59%
CLERK OF DIST COURT	1,217,271	1,139,657	77,614	6.81%
COUNTY COURT	663,876	584,875	79,001	13.51%
JUVENILE COURT	1,132,919	1,523,085	(390,166)	-25.62%
DISTRICT COURT	1,684,387	1,452,515	231,872	15.96%
PUBLIC DEFENDER	2,132,404	1,981,593	150,811	7.61%
INDIGENT DEFENSE SCREENER	47,106	54,638	(7,532)	-13.79%
JURY COMMISSIONER	76,119	73,146	2,973	4.06%
COOPERATIVE EXTENSION	812,068	759,119	52,949	6.98%
RECORDS & INFO MANGMT	349,536	348,091	1,445	0.42%
SHERIFF	6,247,762	5,541,522	706,240	12.74%
COUNTY ATTORNEY	4,318,297	3,990,360	327,937	8.22%
CORRECTIONS	8,174,383	7,267,116	907,267	12.48%
ADULT PROP DIST 6	86,851	79,545	7,306	9.18%
JUVENILE PROBATION	171,890	164,080	7,810	4.76%
ADULT PROB DIST 15	134,487	126,394	8,093	6.40%
INTENSIVE SUPERVISION	21,661	21,944	(283)	-1.29%
JUVENILE DETENTION	3,880,401	3,024,029	856,372	28.32%
EMERGENCY SERVICES	301,400	258,305	43,095	16.68%
COUNTY ENGINEER	2,261,058	2,045,351	215,707	10.55%
MENTAL HEALTH BD	143,484	78,736	64,748	82.23%
GENERAL ASSISTANCE	2,044,358	1,676,873	367,485	21.91%
VETERANS SERVICE	198,369	179,437	18,932	10.55%
HUMAN SERVICES	225,682	147,300	78,382	53.21%

TOTAL G.F. OPERATING	45,142,670	40,944,929	4,197,741	10.25%
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OTHER FUNDS OPERATING:

BRIDGE & SPECIAL RD	5,635,228	5,279,935	355,293	6.73%
HIGHWAY FUND	5,485,869	4,996,747	489,122	9.79%
FAMILIES FIRST & FOREMOST	2,322,380	2,442,148	(119,768)	-4.90%
LANCASTER MANOR	14,368,624	12,007,025	2,361,599	19.67%
MENTAL HEALTH	6,882,336	6,209,495	672,841	10.84%
NOXIOUS WEED	267,934	261,418	6,516	2.49%
CO/CITY PROPERTY MGMT	2,139,468	1,909,808	229,660	12.03%
COUNTY PROPERTY MGMT	716,213	556,616	159,597	28.67%
TOTAL OPERATING	82,960,722	74,608,121	8,352,601	11.20%

OTHER BUDGETS:

G.F. GEN GOV	8,017,873	7,352,118	665,755	9.06%
G.F. JUSTICE SYS	2,009,441	1,105,074	904,367	81.84%
G.F. HEALTH & H.S.	5,021,946	4,772,837	249,109	5.22%
WORKERS COMP	605,858	672,601	(66,743)	-9.92%
OTHER INSURANCE	1,620,712	1,476,924	143,788	9.74%
VISITORS PROMOTION	908,000	848,300	59,700	7.04%
RURAL LIBRARY	551,628	456,572	95,056	20.82%
RELIEF/MEDICAL	0	573,372	(573,372)	-100.00%
INSTITUTIONS	0	284,479	(284,479)	-100.00%
VETERANS AID	25,389	25,384	5	0.02%
***GRANTS FUND	17,446,428	17,973,382	(526,954)	-2.93%
KENO FUND	1,228,364	1,404,672	(176,308)	-12.55%
INHERITANCE TAX	0	789,697	(789,697)	-100.00%
DEVELOPMENT FUND	1,020,000	659,662	360,338	54.62%
R.E.A.P. PROGRAM	90,000	90,000	0	0.00%
DEBT SERVICE FD	5,231,520	5,269,135	(37,615)	-0.71%
BLDG FUND	2,789,311	3,658,067	(868,756)	-23.75%
CITY BLDG MAINT	265,941	247,500	18,441	7.45%
TOTAL OTHER	46,832,411	47,659,776	(827,365)	-1.74%

PROPOSED BUDGET	129,793,133	122,267,897	7,525,236	6.15%
**** INTERGOV TRF	14,700,000	15,600,000	(900,000)	-5.77%
MEMORANDUM TOTAL NET OF STATE TRF	115,093,133	106,667,897	8,425,236	7.90%

***GRANTS FUND BUDGET INCLUDES AN INTERGOVERNMENTAL TRANSFER PAYMENT OF 14,700,000 FOR FY02 AND 15,600,000 FOR FY01 WHICH THE COUNTY ANTICIPATES TO RECEIVE FROM THE STATE OF NEBRASKA FOR STATE MEDICAID PURPOSES. THE COUNTY WILL DEPOSIT AND RETURN ALL BUT 10,000 BACK TO THE STATE. STATE LAW REQUIRES THIS AMOUNT TO BE APPROPRIATED IN THE COUNTY'S BUDGET